

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

Program/Project Description	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
DEBT SERVICE											
Utility Revenue Bond - Water	0	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - SMaRT*	0	0	0	0	0	0	0	0	0	0	0
Debt Service Modular Classrooms	411,468	0	0	0	0	0	0	0	0	0	0
Parking District	0	0	0	0	0	0	0	76,300	0	0	0
Sunnyvale Office Center	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	411,468	0	0	0	0	0	0	76,300	0	0	0

* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

	FUND/SUB-FUND								
	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
DEBT SERVICE									
Utility Revenue Bond - Water	1,105,325	0	1,513,103	0	0	0	0	0	2,618,428
Utility Revenue Bond - SMaRT*	0	1,027,478	0	1,858,680	0	0	0	0	2,886,158
Debt Service Modular Classrooms	0	0	0	0	0	0	0	0	411,468
Parking District	0	0	0	0	0	0	0	0	76,300
Sunnyvale Office Center	48,859	45,853	33,541	0	0	0	0	0	128,253
TOTAL DEBT SERVICE	1,154,184	1,073,331	1,546,644	1,858,680	0	0	0	0	6,120,607

* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

**CITY OF SUNNYVALE
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GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

[illegible]

FY 2003/2004 BUDGET**FUND/SUB-FUND**[illegible]

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

[illegible]

FY 2003/2004 BUDGET

3,606,880

FY 2003/2004 BUDGET0

FY 2003/2004 BUDGET

(139,326)

FY 2003/2004 BUDGET0

FY 2003/2004 BUDGET**FUND/SUB-FUND**[illegible]

FY 2003/2004 BUDGET

(252,041)

FY 2003/2004 BUDGET0

**CITY OF SUNNYVALE
APPROPRIATIONS
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FY 2003/2004 BUDGET**

	FUND/SUB-FUND								
	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
638 Library Learning Environment	0	0	0	0	0	0	0	0	993,696
Recommended Reduction	0	0	0	0	0	0	0	0	(12,885)
Total Library	0	0	0	0	0	0	335,000	0	6,546,991
Parks and Recreation									
221 Baylands Park	0	0	0	0	0	0	0	0	820,658
Recommended Reduction	0	0	0	0	0	0	0	0	(302,981)
265 Neighborhood Parks and Open Space Management	0	0	0	0	0	0	0	0	5,974,812
Recommended Reduction	0	0	0	0	0	0	0	0	(828,008)
601 Park and Recreation Management	0	0	0	0	0	0	0	0	627,838
Recommended Reduction	0	0	0	0	0	0	0	0	(50,691)
640 Leisure Services	0	0	0	0	0	2,671,608	0	0	2,671,608
642 Leisure Services for Dependent Populations	0	0	0	0	0	3,865,429	0	0	3,865,429

FY 2003/2004 BUDGET0

[illegible]

**CITY OF SUNNYVALE
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GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

Program/Project Description	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
453 Animal Control	734,354	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	(284,660)	0	0	0	0	0	0	0	0	0	0
Total Public Safety	51,279,311	0	0	0	3,000	301,210	0	0	0	0	0
Public Works											
115 Transportation Operations	2,461,045	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	(283,568)	0	0	0	0	0	0	0	0	0	0
116 Pavement Operations	1,821,239	0	0	0	0	0	0	0	1,645,310	0	0
Recommended Reduction	(114,126)	0	0	0	0	0	0	0	0	0	0
215 Roadside and Median Right-of-Way Services	4,383,603	0	0	0	0	0	0	0	354,690	0	0
Recommended Reduction	(627,186)	0	0	0	0	0	0	0	0	0	0
250 Public Parking Lot Maintenance	0	0	0	0	0	0	0	91,113	0	0	0
251 Parking District Landscaping	0	0	0	0	0	0	0	82,952	0	0	0

CITY OF SUNNYVALE

APPROPRIATIONS

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FY 2003/2004 BUDGET

[illegible]

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GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
302 Public Works Support Services	557,340	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	(73,951)	0	0	0	0	0	0	0	0	0	0
306 Engineering Services	841,368	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	(93,350)	0	0	0	0	0	0	0	0	0	0
312 Water Supply and Distribution	0	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	0	0	0	0	0	0	0	0	0	0	0
322 Solid Waste Management*	0	0	0	0	0	0	0	0	0	0	0
342 Wastewater Management	0	0	0	0	0	0	0	0	0	0	0
Recommended Reduction	0	0	0	0	0	0	0	0	0	0	0
Total Public Works	8,872,414	0	0	0	0	0	0	174,065	2,000,000	0	0

* Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

Employment Development

530 WIA Title I Adults / WIA Admin.

0	0	0	0	0	0	0	969,627	0	0	0	0
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FY 2003/2004 BUDGET**FUND/SUB-FUND**[illegible]

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
540 Non-WIA Grants	0	0	0	0	0	0	2,292,261	0	0	0	0
546 WIA Title I Dislocatd Workers	0	0	0	0	0	0	1,653,223	0	0	0	0
552 Title III Rapid Response	0	0	0	0	0	0	962,850	0	0	0	0
555 Proven People Program	46,055	0	0	0	0	0	0	0	0	0	0
557 WIA Youth Services	0	0	0	0	0	0	991,720	0	0	0	0
580 WIA - Star X	0	0	0	0	0	0	6,100,000	0	0	0	0
Total											
Employment Development	46,055	0	0	0	0	0	12,969,681	0	0	0	0
Recommended Rental Rate Reductions	(1,161,964)	0	0	0	0	0	0	0	0	0	0
Reduction Implementation Transition	1,300,000	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING PROGRAMS	90,236,661	182,620	568,095	0	3,000	301,210	12,969,681	174,065	2,000,000	676,642	0

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	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
540 Non-WIA Grants	0	0	0	0	0	0	0	0	2,292,261
546 WIA Title I Dislocatd Workers	0	0	0	0	0	0	0	0	1,653,223
552 Title III Rapid Response	0	0	0	0	0	0	0	0	962,850
555 Proven People Program	0	0	0	0	0	0	0	0	46,055
557 WIA Youth Services	0	0	0	0	0	0	0	0	991,720
580 WIA - Star X	0	0	0	0	0	0	0	0	6,100,000
Total									
Employment Development	0	0	0	0	0	0	0	0	13,015,736
Recommended Rental Rate Reductions	(47,107)	(7,851)	(125,618)	0	0	(157,022)	0	0	(1,499,562)
Reduction Implementation Transition	0	0	0	0	0	0	0	0	1,300,000
TOTAL OPERATING PROGRAMS	14,888,041	25,916,362	10,959,492	17,802,495	0	10,272,724	335,000	441,855	187,727,943

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GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
823200 Youth and Family Services Pilot Program	361,943	0	0	0	0	0	0	0	0	0	0
Recommended Project Operating Reduction (179,927)		0	0	0	0	0	0	0	0		0
824270 Condensate Collection and Pre-Treatment System	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT OPERATING COSTS	680,176	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	90,916,837	182,620	568,095	0	3,000	301,210	12,969,681	174,065	2,000,000	676,642	0
PROJECTS											
800000 Catholic Social Services - Shared Housing Program	0	0	16,500	0	0	0	0	0	0	0	0
800500 Roadway Geometric Improvements	0	0	0	0	0	0	0	0	14,508	0	0
800850 Support Network for Battered Women	0	0	24,000	0	0	0	0	0	0	0	0
801350 Contribution to SMaRT Station Capital Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
801850 Senior Adult Legal Assistance		0	11,030	0	0	0	0	0	0	0	0
802450 Project Match (Senior Shared Housing)	0	0	8,685	0	0	0	0	0	0	0	0

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FUND/SUB-FUND									
	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
803100 Town Center Parking Structure Maintenance	0	0	0	0	0	0	0	0	0
803200 Control of Non-Point Source Discharges	0	0	257,000	0	0	0	0	0	257,000
803500 CDBG Housing Rehabilitation Program	0	0	0	0	0	0	0	0	5,360
803501 CDBG Housing Rehabilitation RLF	0	0	0	0	0	0	0	0	500,000
803600 Sunnyvale Community Services - Program Grant	0	0	0	0	0	0	0	0	77,533
803851 Congestion Management Agency Participation	0	0	0	0	0	0	0	0	224,504
804651 Storm Drain Development Costs (City Share)	0	0	0	0	0	0	0	0	28,560
804701 Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	22,083	22,083
804750 Long Term Care Ombudsman	0	0	0	0	0	0	0	0	13,060
805201 Sewer Development Costs (City Share)	0	0	0	0	0	0	0	0	37,740
805251 Sewer Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	38,760	38,760
805500 WPCP NPDES Requirements	0	0	471,600	0	0	0	0	0	471,600
806251 Water Main Development Costs (City Share)	0	0	0	0	0	0	0	35,445	35,445

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	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
806301 Water Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	0	0	0
806350 Water Meters for New Developments	0	0	0	0	0	0	0	0	0	0	0
806400 Doublecheck Valves & Backflow Devices for New Developments	0	0	0	0	0	0	0	0	0	0	0
806451 Water Pump, Motor and Engine Replacement	0	0	0	0	0	0	0	0	0	0	0
807601 Monitor WPCP Regulatory Requirements	0	0	0	0	0	0	0	0	0	0	0
808100 Morse Avenue 1010-1024	285,600	0	0	0	0	0	0	0	0	0	0
810400 Transportation Project Design	0	0	0	0	0	0	0	0	10,000	0	0
811250 SMaRT Station Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0
811350 Senior Nutrition Program	0	0	23,742	0	0	0	0	0	0	0	0
811450 Second Harvest Food Bank - Operation Brown Bag	0	0	5,610	0	0	0	0	0	0	0	0
812250 Joint Venture: Silicon Valley Network	10,000	0	0	0	0	0	0	0	0	0	0
812700 Home Access Program	0	0	20,000	0	0	0	0	0	0	0	0
812900 Cupertino Community Services	0	0	14,670	0	0	0	0	0	0	0	0

FY 2003/2004 BUDGET

14,670

[illegible]

[illegible]

[illegible]

FY 2003/2004 BUDGET

66,451

[illegible]

FY 2003/2004 BUDGET

117,244

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2003/2004 BUDGET**

Program/Project Description	FUND/SUB-FUND										
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
822600 Resurface the Asphalt Drying Area at Dewatering	0	0	0	0	0	0	0	0	0	0	0
822710 Mathilda Avenue Railroad Overpass Improvements	0	0	0	0	0	0	0	0	0	0	1,000,000
822750 Storm Pump Station Number 1 Rehabilitation	0	0	0	0	0	0	0	0	0	0	0
822760 Storm Pump Station Number 2 Rehabilitation	0	0	0	0	0	0	0	0	0	0	153,000
822780 Borregas Sanitary Trunk Sewer Replacement	0	0	0	0	0	0	0	0	0	0	0
822810 Storm Sewer Extension - McKinley Avenue	0	0	0	0	0	0	0	0	0	0	187,680
822850 Water Line Replacement - Gresham Avenue	0	0	0	0	0	0	0	0	0	0	0
822860 Water Line Replacement - Cypress Avenue	0	0	0	0	0	0	0	0	0	0	0
823220 Wastewater Data/Process/Service Assessment Studies	0	0	0	0	0	0	0	0	0	0	0
823290 Clara-Mateo Alliance Shelter Programs	0	0	5,000	0	0	0	0	0	0	0	0
823560 Housing Assistance for Teachers and City Employees		479,771	0	0	0	0	0	0	0	0	0
823750 BMR Audit	0	20,000	0	0	0	0	0	0	0	0	0
823760 Housing Acquisition	0	0	250,000	0	0	0	0	0	0	0	0

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[illegible]

**CITY OF SUNNYVALE
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FY 2003/2004 BUDGET**

FUND/SUB-FUND									
	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
823770 HOME Projects	0	0	0	0	0	0	0	0	1,094,414
823870 Public Safety Officer Recruitment, Selection and Training	0	0	0	0	0	0	0	0	2,000,000
823911 Bernardo Ave. Caltrain Under-crossing	0	0	0	0	0	0	0	0	150,000
824080 Neighborhood Preservation Abatement Efforts	0	0	0	0	0	0	0	0	15,000
824100 Consolidated Plan Update	0	0	0	0	0	0	0	0	20,000
824110 Manzanita Property Maintenance	0	0	0	0	0	0	0	0	1,500
824120 Evidence Barcode Tracking System	0	0	0	0	0	0	0	0	54,586
824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	0	0	0	0	0	0	0	25,000
824140 Sunnyvale Historical Museum	0	0	0	0	0	0	0	0	500,000
824170 Gas Line Replacement at the Community Center	0	0	0	0	0	0	0	132,495	132,495
824190 Uninterrupted Power Supply (UPS) Replacement	0	0	0	0	0	0	0	111,353	111,353
824200 Sport Center Gym Lighting Replacement	0	0	0	0	0	0	0	37,706	37,706
824210 Theater Rigging Replacement	0	0	0	0	0	0	0	31,031	31,031

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	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
824220 Raynor Activity Center Site Improvements	0	0	0	0	0	0	0	0	0	0	0
824230 Murphy Avenue Decorative Street Lighting Replacement	0	0	0	0	0	0	0	0	0	0	0
824250 Landfill Gas System Response to New Federal Regulations	0	0	0	0	0	0	0	0	0	0	0
824270 Condensate Collection and Pre-Treatment System	0	0	0	0	0	0	0	0	0	0	0
824280 Leak Detection Program	0	0	0	0	0	0	0	0	0	0	0
824300 Replacement of Digester Lids	0	0	0	0	0	0	0	0	0	0	0
824310 Refurbishment of Water tanks @ Wright Avenue	0	0	0	0	0	0	0	0	0	0	0
824320 Toeberm for Biosolids Monofill	0	0	0	0	0	0	0	0	0	0	0
824350 The Health Trust-Meals on Wheels	0	0	12,750	0	0	0	0	0	0	0	0
824360 Community Issues and Neighborhood Disputes	0	0	3,000	0	0	0	0	0	0	0	0
824370 Friends for Youth-Mentoring	0	0	18,750	0	0	0	0	0	0	0	0
824380 Neighborhood Support/Education	0	0	79,000	0	0	0	0	0	0	0	0
824390 Preservation of at Risk Units (CDBG)	0	0	100,021	0	0	0	0	0	0	0	0

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[illegible]

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FUND/SUB-FUND											
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
824400 CD Strategy Planning and Funding	0	0	25,000	0	0	0	0	0	0	0	0
TOTAL PROJECTS	2,806,026	1,594,185	1,479,881	12,000	54,586	0	0	0	49,508	0	2,056,980
Lease Payments	1,216,678	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	95,351,009	1,776,805	2,047,976	12,000	57,586	301,210	12,969,681	250,365	2,049,508	676,642	2,056,980

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	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
824400 CD Strategy Planning and Funding	0	0	0	0	0	0	0	0	25,000
TOTAL PROJECTS	516,345	378,571	1,224,300	0	372,719	0	0	11,018,123	21,563,224
Lease Payments	0	0	0	0	0	0	0	0	1,216,678
GRAND TOTAL	16,563,721	27,363,402	13,746,436	19,661,175	372,719	10,402,724	335,000	11,459,978	217,454,917